PUBLIC SAFETY SUMMARY

	FY 09	FY 10	FY 11	FY 12	FY 13	Change	%
	Actual	Actual	Actual	Budget	Manager	FY12-13	Change
Police Facility	\$ 205,029	185,394	197,874	187,607	189,611	2,004	1.1%
Police	\$ 3,944,881	3,751,579	3,712,557	3,867,537	4,048,062	180,525	4.7%
Fire/EMS	\$ 3,615,445	3,857,916	3,868,072	3,831,900	3,985,862	153,962	4.0%
Communications Center	\$ 587,490	474,123	554,084	557,945	599,751	41,806	7.5%
Animal Welfare	\$ 47,013	49,121	52,366	52,481	54,365	1,884	3.6%
TOTAL APPROPRIATION	\$ 8,399,858	8,318,133	8,384,953	8,497,470	8,877,651	380,181	4.5%
SOURCES OF FUNDS							
Ambulance Receipts	\$ 1,798,030	2,005,275	2,020,162	2,107,362	2,169,789	62,427	3.0%
Departmental Receipts	\$ 164,023	170,369	190,394	162,600	167,600	5,000	3.1%
Educational Incentive	\$ 169,955	33,796	16,444	0	0	0	0.0%
Fines	\$ 149,273	155,375	223,520	143,500	181,725	38,225	26.6%
Licenses & Permits	\$ 9,010	8,538	9,658	8,000	8,000	0	0.0%
Transportation Fund	\$ 4,939	5,170	5,366	5,366	5,502	136	2.5%
Taxation	\$ 6,104,628	5,939,610	5,919,409	6,070,642	6,345,035	274,393	4.5%

The Public Safety function continues to be the largest segment of the Town's Operating budget (45% for FY 13). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

Public Safety services (Police, Fire/EMS, Communications, Animal Welfare) remain at close to current service levels in the recommended budget of \$8.88 million. Turnover in staff, particularly in Police and Fire, has generated savings that are utilized to preserve staffing levels. The 4.5% increase to this budget area is due to funding for collective bargaining settlements negotiated in 2011. In FY 13, the Town plans to proceed with pre-construction work entirely funded by a state 911 grant to begin to create a regional public safety dispatch center following the expected formal commitments from a number of area communities to this initiative later this winter. It is hoped that a regional facility could be operational in two years.

There are 106.5 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, no change from FY 12.

2195: POLICE FACILITY

MISSION STATEMENT: To operate and maintain a secure, healthy, comfortable and safe mission critical facility for all the users, twenty four hours per day, seven days per week, 52 weeks per year. This building is our Emergency Operation Center (EOC) for the Town.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Managed HVAC system to optimize performance to reduce the operating cost of the facility. The past two years have had
 utility usages less than 2008 levels. This is a 9% reduction and an avoidance of 18% in 2011 due to added equipment in
 the dispatch center.
- Installed additional cooling for the dispatch center and computer room.
- Completed another rigorous inspection with the state to certify our police facility and made suggested improvements.
- Recertified the generator for police station certification and insuring it could operate as an EOC site.
- · Repaired several HVAC fan coil units.
- Repaired the front lawn.
- Established and implemented a quarterly preventative maintenance plan.
- EOC was opened at least three times this past year at various hours of the day.
- A challenge, increased usage has put a strain on the current level of resources to maintain the building. One employee
 and overtime has been the standard mode of operation to cover seven days a week twenty four hours a day. Looking
 forward we are going to work with the Town Manager to convert overtime dollars into straight time hour and hire a part
 time employee. This would add flexibility and succession planning.
- A challenge this year was the amount of water and the current design of the building caused the maintenance staff to combat mold much more than a typical year.
- Higher use of the building is directly proportional to the amount of facilities maintenance.

LONG RANGE OBJECTIVES:

To maintain the facility in top quality condition.

To protect the Town's mission critical asset.

To continue a program to provide comprehensive replacement and refurbishing of this facility to avoid a major renovation project.

To manage the space needs within the building not to adversely affect the building environment.

To start planning for a roof replacement, possibly five years out.

To work with APD and the Town Manager to relocate the emergency dispatch communication center to a new regional site.

FY 13 OBJECTIVES:

To apply adequate resources to the daily operations and long-term maintenance of this 24/7/365 critical service facility.

To project manage the repair of the building sill.

To project manage the repair of the heated sidewalk.

To project manage interior painting, if funding is approved by JCPC.

To project manage a security glass installation in the records area.

To repair / Replace counters in the report writing room.

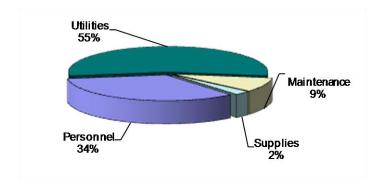
To install thirty-two air diffusers to minimize dust on the ceiling.

SERVICE LEVELS:	FY 07 <u>Actual</u>	FY08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>
Fuel (Gas) (CCF)	22,835	24,853	25,218	22,807	24,611
Electricity (KWH)	438,560	511,840	470,720	467,360	504,640
Water and Sewer (c.f.)	28,900	27,500	27,700	27,200	28,300
Hours of Operation (weekly)	168	168	168	168	168
Usable space (sq. ft.)	24,865	24,865	24,865	24,865	24,865
Meetings Scheduled (Conference)*	125	125	128	130	101
Meetings Scheduled (Community)*	150	165	121	145	137
* Includes weekly staff meetings					

2195: POLICE FACILITY

		FY 09	FY 10	FY 11	FY 12	FY 13	Change	Percent		
		Actual	Actual	Actual	Budget	Manager	FY 12 - 13	Change		
Personnel Services	\$	59,857	62,260	63,165	63,352	65,356	2,004	3.2%		
Operating Expenses	\$	145,172	123,134	134,709	124,255	124,255	0			
Capital Outlay	\$	0	0	0	0	0	0	0.0%		
TOTAL APPROPRIATION	\$	205,029	185,394	197,874	187,607	189,611	2,004	1.1%		
SUPPLEMENTAL INFORMATION	N									
Employee Benefits	\$	14,940	14,939	15,512	15,883	16,981	1,098	6.9%		
Capital Appropriations	\$	0	0	0	5,000	0	(5,000)	0.0%		
TOTAL DEPARTMENT COST	\$	219,969	200,333	213,386	208,490	206,592	(1,898)	-0.9%		
	-									
SOURCES OF FUNDS										
Taxation	\$	205,029	185,394	197,874	187,607	189,611	2,004	1.1%		
POSITIONS										
Full Time		1.00	1.00	1.00	1.00	1.00	0.00			
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00			
Full Time Equivalents		1.00	1.00	1.00	1.00	1.00	0.00			
·										

MAJOR COMPONENTS:



Personnel Services include the salary for a full time custodian, a part time custodian, and \$6,000 for overtime.

Maintenance costs, \$16,930, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

Utilities, \$102,625, include heating fuel, electricity, water, sewer, and trash removal.

Supplies, \$4,700, are entirely for cleaning supplies.

SIGNIFICANT BUDGET CHANGES:

The level funding of operating expenses is related to stable electricity costs, based on long-term contracts for that commodity. Weekend activity has increased over the year which has resulted in higher demands on the maintenance staff, so \$10,000 has been shifted from overtime to part time salary in order to hire someone to work on the weekends. This should increase the number of weekend hours available for cleaning at a reduced cost. Currently a weekend has grown to include Thursday to Sunday resulting in call-ins. From FY 08 until FY 10, there was a reduction in energy usage of 9%. However, there was a dispatch station added to the 911 center, a large battery back up to keep up the computers and dispatch equipment, additional air conditioning has been added to maintain equipment temperature.

MISSION STATEMENT:

The Amherst Police Department values the dedication and integrity of each member of our department. We value the diversity of our community and are grateful for the confidence they have in us. We strive to protect the safety, rights, and property of every person within the town of Amherst. We are committed to the enforcement of laws, preservation of order and improving the quality of life within our community. We do so in partnership with our community, while holding ourselves to the highest professional and ethical standards.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- Developed a new mission statement that more accurately reflects our commitment to serving in partnership with the community.
- Assisted with the development of an online reporting system for the Amherst schools to electronically report bullying incidents to the police department.
- Awarded several state and federal grants in excess of \$225,000. Funding was received for the following
 programs/equipment: civilian domestic/sexual assault advocate, license plate reader system, enforcement of the
 underage drinking laws, equipment for the child passenger seat inspection program, training in domestic and sexual
 violence, in-cruiser video/audio systems, education and enforcement of operating under the influence laws, and
 education and enforcement of the pedestrian and bicycle protection laws.
- Collaborated with Strategic Partnership for Families and Youth (SPIFFY) of Hampshire County to address underage
 drinking and community accountability. SPIFFY awarded the Amherst Police Department with a sophisticated
 identification card reader to address fraudulent ID cards.
- Continued and built upon our alliance with the Community and Campus Coalition (CCC) to deter actions of college aged youth involved in high risk behaviors and its adverse impact on the Amherst Community.
- To ensure accountability of off campus student activity, we continually strive to improve our communication with the UMASS Dean of Student's Office relative to the Student Code of Conduct violations, which involve high risk behavior that negatively affects the Amherst community.
- Coordinated and staffed the Youth Adventure Academy with the University of Massachusetts Police Department. This one
 week intensive summer program further strengthens the relationship between local youths and police agencies in
 Amherst.
- The police department assigned a liaison officer to the Homeless Shelter. The goal for this officer was to foster a relationship built on trust and open communication with staff, volunteers, and guests at the shelter. This proactive approach was extremely effective, as it enabled the officer successfully to resolve issues that arose at the shelter.
- Recipient of the Award of Excellence as the first place winner in the Annual Massachusetts Law Enforcement Challenge.
 This award program recognized the Amherst Police for their traffic safety efforts in 2010 to reduce motor vehicle-related fatalities, injuries, and economic loss in the community by combining traffic enforcement with public information, education, and training.
- Worked in partnership with other Town departments on the Safe and Healthy Neighborhoods Initiative to create an inspection position to address zoning and health violations at residences throughout Town.
- The police department hosted its first annual Open House in recognition of National Police Week. Prior to this event, the department had not provided tours of the station for close to twenty years.
- Restructured supervision of personnel with the filling of a previously vacant lieutenant's position.
- Collaborated with the Amherst schools on several outreach projects.

Current challenges:

- UMass increased enrollment of 16% in the last 10 years (23,570 in 2000/2001 versus 28,085 in 2011/2012), while staffing of the police department has decreased by 10% since 2007 (5 sworn positions).
- An increase in the UMass off-campus housing population, coupled with the ability of younger students to move off-campus,
 has created more student occupied housing in what had previously been owner occupied family neighborhoods. This
 increase has resulted in the services of the department being more frequently requested to address community concerns
 and problems confronting these neighborhood families.
- Our personnel find themselves overwhelmed by the vast time and resources necessary to participate in collaborations with
 partners, including the university administration, that often fail to result in improvements to the quality of life for our
 community members.
- Talent pool is shrinking, with competition from the private sector and other law enforcement agencies, as we struggle to recruit qualified personnel.
- Increases in residential development and census population in Amherst, coupled with staffing decreases, negatively affects the safety, morale, and productivity of our personnel.
- Due to state budget cuts the Massachusetts Police Training Committee, which is the law enforcement training arm of the Executive Office of Public Safety and Security, is providing no in-service training curriculum this fiscal year. To train personnel, we must rely on fee based private organizations.

LONG RANGE OBJECTIVES:

Increase staffing levels closer to that of the national average for similar communities, ensuring the continued safety of all community members and officers and providing risk management in reducing liability.

Increased education and fines regarding alcohol and noise bylaws have failed to yield a substantial deterrent effect with the student population. We want to work with our university partners to find other ways to ensure accountability and adherence to the student code of conduct.

Continue to work with other Town departments and share in the responsibility of addressing quality of life issues affecting our community members through our participation in the Safe and Healthy Neighborhoods Initiative.

The majority of Amherst property owners are extremely involved in the management of their rental properties. However, we hope to identify ways to hold absentee landlords responsible, accountable, and liable for the adverse impact their business ventures have within our neighborhoods.

As the number of licensed taxi operators has increased from 24 in 2008 to a current level of 64 in 2011, we will assist in the modification of the taxi bylaws and procedures to address safety concerns regarding the operation of these businesses. Adjust staffing levels closer to the FY 07 levels by replenishing previously lost patrol officer positions, which will allow us to maintain the safety of the community and police officers.

Have staffing increased by sworn positions, which will decrease the need for forced overtime of sworn employees, as such forced overtime has had a visible negative effect on employee retention and morale, and adds substantial liability on the town

FY 13 OBJECTIVES:

Reconstruction of outdated radio system to conform with FCC federally mandated radio narrow-banding requirement for departmental radios by the January 1, 2013 deadline.

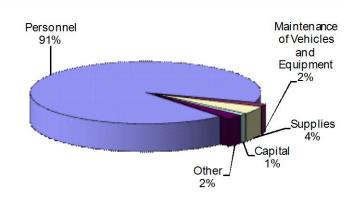
Identify new methods to improve the communication between district police officers and the community members they serve. Improve our ability to apprehend and prosecute sex offenders who victimize children by assigning an officer to the Northwestern District Attorney's Child Sexual Predator Task Force.

Develop a comprehensive long term staffing level plan to ensure the safety of our community and police officers, as well as improve the service we provide the community.

SERVICE LEVELS:	FY 07 <u>Actual</u>	FY08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>
Calls for Service	18,321	18,35	17,973	17,740	18,114
Total Officers Responding	28,049	27,752	27,462	26,520	27,775
Homicide	0	0	0	0	0
Rape	8	9	8	5	14
Sexual Assaults (other)	24	13	18	23	19
Deaths	11	11	14	14	19
Robbery	7	4	6	4	2
Weapons Violations	10	6	12	3	19
Drug Violations	172	143	114	118	165
Aggravated Assaults	69	67	53	65	59
Assault	66	63	59	63	68
Burglary	228	282	229	250	202
Motor Vehicle Burglary	105	141	103	77	60
Larceny	319	305	223	259	209
Motor Vehicle Thefts	24	31	25	32	23
Domestic Violence-209A	485	551	437	480	420
Missing Person	19	25	35	33	35
Vandalism	343	346	240	219	223
Disturbances (Disturb., Fight, Noise)	1,635	1,643	1,517	1,606	1,989
Suspicious Activity	1,305	1,315	1,392	1,380	1,236
Assist Citizen	716	686	708	767	761
Medical Assists	486	491	455	437	450
Assist Fire Department	167	172	381	338	458
Community Outreach	367	279	197	396	476
Mental/Med Assist	107	96	80	68	79
Motor Vehicle Crashes	943	996	896	858	887
Alarms	676	703	707	673	600
Arrests, Summons, TBL Summons	1,400	1,374	1,457	1,522	1,711
Protective Custody	17	25	27	31	37
Motor Vehicle Violations	6,145	6,739	6,989	4,025	2,900
Nuisance House Violations	n/a	n/a	19	22	86
REPORTS MADE ONLINE-total		70	236	241	250
-Harassing Phone Call		5	16	09	8
-Vandalism		12	31	21	23
-Vandalism to MV		3	23	23	28
-Larceny		26	82	94	57
- Leaving Scene of Vehicle Crash		8	17	9	15
-Anonymous Witness		5	10	12	30
-Traffic Complaint		1	9	15	15
-Break & Enter (Misdemeanor)		N/A	N/A	9	21
-Bullying Prevention report		N/A	N/A	N/A	11

		FY 09	FY 10	FY 11	FY 12	FY 13	Change	Percent	
	_	Actual	Actual	Actual	Budget	Manager	FY 12 - 13	Change	
Personnel Services	\$	3,647,699	3,484,975	3,348,565	3,562,987	3,743,512	180,525	5.1%	
Operating Expenses	\$	274,845	263,815	333,721	301,250	301,250	0	0.0%	
Capital Outlay	\$_	22,336	2,789	30,271	3,300	3,300	0	0.0%	
TOTAL APPROPRIATION	\$	3,944,881	3,751,579	3,712,557	3,867,537	4,048,062	180,525	4.7%	
SUPPLEMENTAL INFORMATION									
Employee Benefits	\$	1,240,344	1,288,465	1,324,588	1,292,392	1,309,159	16,767	1.3%	
Capital Appropriations	\$_	130,000	140,000	115,500	115,500	275,500	160,000	138.5%	
TOTAL DEPARTMENT COST	\$	5,315,225	5,180,044	5,152,645	5,275,429	5,632,721	357,292	6.8%	
SOURCES OF FUNDS	=								
Educational Incentive	\$	169,955	33,796	16,444	0	0	0	0.0%	
Licenses & Permits	\$	725	1,050	1,788	1,000	1,000	0	0.0%	
Miscellaneous Fines	\$	19,150	35,250	64,360	66,974	31,725	(35,249)	-52.6%	
Court Fines	\$	130,123	120,125	159,160	76,526	150,000	73,474	96.0%	
Dept. Receipts	\$	20,886	43,280	45,822	21,600	21,600	0	0.0%	
Transportation Fund	\$	4,939	5,170	5,366	5,366	5,502	136	2.5%	
Taxation	\$	3,599,103	3,512,908	3,419,617	3,696,071	3,838,235	142,164	3.8%	
POSITIONS									
Full Time		51.00	47.50	47.50	47.50	47.50	0.00		
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00		
Full Time Equivalents		51.00	47.50	47.50	47.50	47.50	0.00		

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 6 detectives, 7 sergeants, 25 officers and 3 support staff, and one shared 50%/50% with the Information Technology Department. Also included is \$409,585 for education incentives and \$260,000 for overtime.

Maintenance costs, \$60,250, include funds for 27 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

Supplies, \$149,900, include funds for gasoline, tires and other vehicle supplies, office and computer supplies, and uniforms.

Other includes dues and subscriptions, meals for prisoners, photography supplies, police physicians, telephones, printing and advertising, towing, etc.

SIGNIFICANT BUDGET CHANGES:

The increase in Personnel Service costs is the result of funding the collective bargaining contracts that were settled in 2011. Operating costs have been level funded.

MISSION STATEMENT: To enhance the quality of life in our community by providing quality emergency and support services. Through the professionalism, pride, and excellence of our personnel, we will be the leaders in "All Hazards" preparation, response, and recovery. We will settle for nothing less than outstanding service as we conduct emergency medical services, fire suppression, rescue services, fire prevention, safety education, hazardous materials incident response, and disaster operations.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- The new Fire Chief has settled into the leading operations of the department.
- Our collective bargaining agreement was settled, signed, and implemented. This will allow us to direct our focus toward our other challenges.
- The Fire Department completed FY 11 with a 7% increase over FY10 in total emergency calls for service. As referenced last year, FY 10 emergency calls were down 1.7% from FY 09. The increase is also reflected in an ambulance revenue increase for FY 11.
- With funding from a grant from the federal Assistance to Firefighters grant program, we have begun acquisition of federally
 mandated communications equipment. As described last year, the \$55,852 grant will not just allow us to comply with the
 mandate but to also allow us enhance, expand, and improve our communications capabilities beyond the mandated
 level
- Our school fire safety education program, SAFE, completed its 16th successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. In addition to reaching 220 fourth grade students this year, our SAFE group partnered with the Amherst Police Department, UMASS Environmental Health & Safety, Amherst Call Firefighters, and Student Firefighters to conduct various fire safety presentations to all segments of our community. Our grant funding for the coming year will amount to \$18,000.
- Our participation in the federally funded Vision 20/20 Integrated Risk Management program proved successful in community outreach focusing on identifying and eliminating safety risks.
- Our department has also received a state funded grant totaling \$8,000 to enhance our Emergency Management capability.
- Four of our eight newest firefighters have completed the Massachusetts Firefighting Academy. Two more recruits will attend in the coming months and our last two will attend after returning from military duty in Afghanistan.
- We have a total of three Amherst Firefighters currently serving in Afghanistan.
- Two of our Firefighters currently certified at the Intermediate level will attain Paramedic status in FY 12 thus bringing 75% of our force to the Paramedic level.
- We successfully petitioned the Federal Government to amend and extend the term of a federal SAFER grant which supports recruiting and retaining Call and Volunteer firefighters.
- Using the grant we instituted a robust training program for our Call and Student volunteer firefighters using our Permanent Force as instructors. Included in the program is an officer training program, an EMT internship program, a Firefighter ride along program, and operational training (Live fire, apparatus operations).
- Our Dispatch Center became fully integrated as one of two state Dispatch Centers having responsibility for dispatch of the Massachusetts Hazardous Materials Response System. Through the use of State funding, Dispatch staff have utilized expanded training opportunities in this area.
- Our Prevention/Inspection Bureau continues to become a more effective operation. As the workload has continued to
 increase, we have expanded the use of streamlining strategies and new processes to increase our efficiency and
 effectiveness. The Bureau has expanded upon our partnerships throughout our service area in order to maintain and
 grow a more cooperative approach to reach compliance. Our permit and inspection fee receipts continue to increase.
 FY 11 saw permit fees total \$80,069 in receipts with inspection fees totaling \$16,110 in receipts.
- We continue to be part of and provide valuable data for the Tufts Medical Center Stroke Study. Our department in partnership with Cooley Dickinson Hospital was recently recognized for outstanding performance in the study. We are still one of only a few fire departments in the state participating in this program, which has the ultimate goal of improving the long range survivability of stroke patients.
- Lead members of our Technical Rescue Team (TRT) continue to collaborate with the Western Massachusetts Fire Chiefs' Association in creating a Regional Unit.
- A complete review and updating of our EMS Standard Operating Guidelines was undertaken and has been implemented.

Continued on the next page.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued) Challenges:

As our overall call volume increases and EMS call volume in particular, we must deal with ever increasing stresses on our
ability to deliver top notch service to our community. This ties directly to our staffing challenge. Increasing instances of
shifts with only minimum staffing of seven firefighters on-duty seriously hamper our ability to provide the service our
customers deserve due to only being able to staff three ambulances while still providing fire/rescue service. In FY 10 a
Mutual Aid EMS response was requested 59 times. In FY 11 that number of requests jumped to 90. Given that the
average charge for an ambulance incident is \$700, a significant amount of revenue is lost.

- Permanent Force Station Coverage was required 217 times in FY 11 compared to 164 requests in FY 10.
- Call Force Station Coverage was required 97 times in FY 11 compared to 28 requests in FY 10.
- We continue to have the highest number of calls per firefighter per capita.
- Requests for Station Coverage mean that there are either ONE or NO Firefighters available to respond to emergencies in Amherst or the four other towns we serve. The high number of coverage requests is directly attributable to our low minimum staffing level. Emergency service is obtained through Mutual Aid from other jurisdictions, our Call and Student Force. An added challenge is the fact that our Call and Student Forces are supportive augmentees in nature, as opposed to frontline responders.
- Ratification of the Collective Bargaining Agreement has allowed us move forward with making permanent our Fire Inspector
 position as opposed to using it on an ad hoc basis. Our current Prevention/Inspection/Plan Review operation is
 successful and the Inspector position will allow us to build on that success. Code complexities, increases in the number
 of construction projects and the need to provide excellent customer service were the driving forces behind addressing the
 serious need. In addition, the shared vision of Town Management and the Firefighters made this happen.

LONG RANGE OBJECTIVES:

Our department reorganization is still in its infancy but is slowly taking root. The key elements remain changing our minimum staffing levels, implementing a true command structure, and establishing a structured training program.

We look to increase our overall staffing incrementally beginning with line personnel. As our call volume continues to increase each year, our system is reaching the breaking point.

Bringing each shift to a total strength of twelve (12) is the initial step, enabling us to staff all five of our ambulances, provide more Amherst based emergency services to our customers, and realize the attendant increase in revenue.

The next step would be to fully fledge our shift commander concept, one individual per shift who has overall authority and responsibility for daily shift operations. The key component being that this individual would not leave town for ambulance duty. Preparation of individuals to take on that responsibility would take place over a period of two to three years.

At the time the Shift Commander position is filled, line personnel would again be added to maintain the same level of operational personnel per shift.

To continue development and implementation of a facilities plan which centers on the construction of a replacement facility for the Central Station.

An increase to a minimum staffing of nine (9) personnel per shift. This enables us to staff four ambulances, provide more Amherst based emergency services to our customers, and realize greater revenue.

FY 13 OBJECTIVES:

To continue incremental implementation of the Fire Department reorganization plan. Components include:

Command Staff exposure to leadership and management training brought into the department and also available through outside venues.

A continuation of a policy of giving our Command Staff greater responsibility, authority and latitude for operational decision-making.

To look at the efficacy of adjusting staff levels based on historical levels of activity.

To measure the ramifications of the new 24 hour shift. At the beginning of FY 13 we will have had six months experience with the new shift. Using metrics such as quality of patient care, quality of documentation, use of sick leave, employee injuries, etc., we should have a useful amount of trending data.

Implementation of updated Fire Department and Dispatch Center Standard Operating Guidelines.

To aggressively pursue alternative funding opportunities (State & Federal) and solicit input on innovative strategies for same.

To fully integrate federally mandated communications improvements with department operations. Improve radio communications and interoperability with other agencies through reprogramming, deployment of additional radios, and training in accordance with federal mandates. Additionally, maximize the utility of the new equipment.

To continue to improve record keeping and efficiency by transitioning additional records currently kept with pen and paper to computerized applications.

To maximize the opportunities presented by the federal SAFER and state Emergency Management grants received in FY 08 and FY 11 and other grants as obtained.

To take the Town Emergency Management Team to the next level of proficiency through training and exercise.

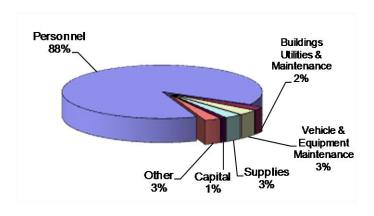
To increase our participation in the Safe and Healthy Neighborhoods initiative.

Through strong leadership and mentorship continue to build the AFD team with a focus on developing future department leaders. Our command staff has been tasked to identify personnel who will benefit from a mentorship program. Those identified will be given opportunities to train and prepare for leadership positions.

SERVICE LEVELS:	FY 07	FY08	FY 09	FY 10	FY 11
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Fire Responses:	<u></u>		<u></u>		
Total Fire calls:	1,351	1,366	1,390	1,146	1,446
Fires	132	145	130	125	122
Rescue (includes MVCs)	192	212	180	160	187
Other alarms:	229	225	230	236	239
False/accidental:	798	784	850	625	898
Fire Losses:	\$2,785,570	\$387,910	\$262,685	\$317,395	\$24,446
Injuries Due to Fires:	5	1	0	0	0
Fire Deaths:	1	0	0	0	0
Firefighter Injuries:	46	39	24	11	0
Ambulance Responses:					
Total EMS calls:	3,778	3,854	3,945	4,098	4,164
ALS (Advanced life support) lev	el: 1,512	1,542	2,013	2,109	2,127
BLS (Basic Life support level):			1,220	1,185	1,169
Transfers:	2	2	4	1	3
Patients Treated:	4,182	4,268	4,079	4,236	4,293
Fire Inspections/Prevention:					
Residential Smoke Detectors:	575	545	303	162	150
Misc. Inspections:	1,622	1,742	1,698	617	249
University/Colleges:	192	203	150	47	50
Fire Education:	70	69	75	54	45

		FY 09	FY 10	FY11	FY 12	FY 13	Change	Percent
	_	Actual	Actual	Actual	Budget	Manager	FY 12 - 13	Change
Personnel Services	\$	3,157,285	3,484,975	3,348,565	3,373,700	3,527,662	153,962	4.6%
Operating Expenses	\$	435,671	347,420	466,745	425,200	425,200	0	0.0%
Capital Outlay	\$_	22,488	25,521	52,761	33,000	33,000	0	0.0%
TOTAL APPROPRIATION	\$	3,615,445	3,857,916	3,868,072	3,831,900	3,985,862	153,962	4.0%
SUPPLEMENTAL INFORMATION	1							
Employee Benefits	\$	1,189,671	1,193,281	1,208,681	1,199,656	1,318,347	118,691	9.9%
Capital Appropriations	\$_	887,400	142,000	314,000	167,852	344,000	176,148	104.9%
TOTAL DEPARTMENT COST	\$_	5,692,516	5,193,197	5,390,753	5,199,408	5,648,209	448,801	8.6%
SOURCES OF FUNDS								
Departmental Receipts	\$	108,442	91,404	108,087	105,000	110,000	5,000	4.8%
Ambulance Receipts	\$	1,754,556	1,962,636	1,970,082	2,055,530	2,114,761	59,231	2.9%
Taxation	\$	1,752,447	1,803,876	1,789,903	1,671,370	1,761,101	89,731	5.4%
POSITIONS								
Full Time		46.00	46.00	46.00	46.00	46.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		46.00	46.00	46.00	46.00	46.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 assistant chiefs, 8 Captains, 34 firefighters and one support staff. All staff (excluding support staff) are at least EMT-I certified and 69% are certified as paramedics. Other costs include \$245,000 for overtime, \$161,851 for education incentive, \$75,000 for extra help (call firefighters), and \$70,000 for training.

Building and grounds maintenance, \$17,000, is provided by firefighting staff.

Utilities are budgeted at \$67,800.

Vehicle and equipment maintenance, \$125,500 includes the cost of maintaining 23 vehicles, communication equipment as well as emergency medical equipment such as defibrillators and monitors.

Supplies include the cost of gas and diesel (\$72,500), medical supplies (\$29,000), and office and other departmental supplies.

Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, specialized fire fighting, and medical equipment.

SIGNIFICANT BUDGET CHANGES:

The increase in Personnel Service costs is the result of funding the collective bargaining contracts that were settled in 2011. Operating costs have been level funded.

2290: COMMUNICATIONS CENTER

MISSION STATEMENT:

The mission of the Amherst Emergency Communications Center is to provide the public with a vital link to emergency services while working in partnership with other public safety personnel. Our goal is to deliver professional, expedient, courteous, and quality service to the community. We strive for excellence through dedication, training, and teamwork.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- Recipient of State grant monies that supplement municipal funds that are used to provide essential training for Emergency Dispatchers.
- Recipient of State 911 Department Support and Incentive Grant.
- Participated in community programs, center tours, SAFE program, senior citizen 911 education, and Communication Center Community WEB Blog.
- Host department for advanced dispatcher training seminars.
- Improved staff retention.
- · Participation in regional workshops.
- Institution of an in-house training program.
- Completion of state ethics training and certification.
- Chosen as one of two statewide Hazardous Material Activation Centers.
- Improved morale through improved staffing and scheduling.
- Restructuring of staffing to better control day-to-day activities.

Challenges:

- Implementing Federal FCC mandated radio narrowband requirements that require all licenses to operate in 12.5 kHz efficiency, which necessitates an upgrade to the police radio system at a substantial cost.
- Dealing with increased radio traffic with only one primary police channel.
- · Keeping pace with emerging technologies.
- Increase in non-emergency call volume.
- Staffing issues attributable to providing coverage for continuing education trainings, hazardous materials incidents, increased activity, and special events.
- Budgeting for essential office supplies and equipment maintenance.

LONG RANGE OBJECTIVES:

To continue to aggressively pursue and investigate additional revenue streams.

To develop a plan and explore revenue sources to become compliant with the Federal FCC mandated radio narrowband requirement that by January 1, 2013 all licensees must operate in 12.5 kHz efficiency, which necessitates an upgrade to the police radio system.

FY 13 OBJECTIVES:

To complete the necessary pre-construction action items (legal, land, surveying, engineering, and architectural design) necessary for a functioning regional communication center and to implement the formation of a regional communication center.

To continue to review operations to best determine the most efficient way to provide the highest level of service in the most fiscally responsible way. To further develop emergency operation plans dealing with special/unusual occurrences.

To continue to participate with state and local agencies in regional emergency operations planning and training.

To host various dispatch training seminars at the Amherst Police Department.

To maintain all mandated certifications.

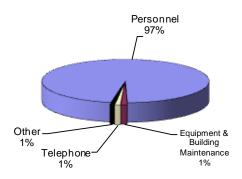
To explore industry best practices in regards to our current training standards.

SERVICE LEVELS: On page 62.

2290: COMMUNICATIONS CENTER

		FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Manager	Change FY 12 - 13	Percent Change
Personnel Services	\$	567,351	455,148	519,857	538,995	580,801	41,806	7.8%
Operating Expenses	\$	20,139	18,975	24,050	18,950	18,950	0	0.0%
Capital Outlay	\$	0	0	10,177	0	0	0	0.0%
TOTAL APPROPRIATION	\$	587,490	474,123	554,084	557,945	599,751	41,806	7.5%
SUPPLEMENTAL INFORMATION	I							
Employee Benefits	\$	229,022	216,143	212,744	211,278	227,839	16,561	7.8%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	816,512	690,266	766,828	769,223	827,590	58,367	7.6%
SOURCES OF FUNDS								
Departmental Receipts	\$	34,400	35,400	36,350	35,000	35,000	0	0.0%
Ambulance Receipts	\$	43,474	42,639	50,080	51,832	55,028	3,196	6.2%
Taxation	\$	509,616	396,084	467,654	471,113	509,723	38,610	8.2%
POSITIONS								
Full Time		13.00	12.00	11.00	11.00	11.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		13.00	12.00	11.00	11.00	11.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for 11 full time emergency dispatchers and overtime and for holiday pay.

Other costs include maintenance contract on radio communications equipment, specialized telephone/radio circuits, training, supplies, dues, and subscriptions.

SIGNIFICANT BUDGET CHANGES: It is recommended that the 12th dispatcher position continue to be funded with the state 911 Department FY 13 Support grant, for a savings of \$44,341, plus benefits. There are no other significant budget changes for FY 13.

2290: COMMUNICATIONS CENTER

SERVICE LEVELS:	FY 07	FY08	FY 09	FY 10	FY 11
Collo	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Calls Police	18,321	18,359	17,973	17.740	17,861
Fire/In Amherst	1,329	1,361	1,305	964	1,229
EMS/In Amherst	2,711	3,830	2,842	2,974	2,960
EMS Mutual Aid Management	2,711 54	53	2,042 41	2,974	2,960 91
Medical Emergencies requiring	34	33	41	01	91
Pre-Arrival Instructions	845	941	1,311	1,221	1,360
Animal Control	516	521	451	427	322
Police/Fire/EMS Administration	115K+	N/A	100,001	95,412	97,903
Tolice/Tile/Livio Administration	TIJICT	IN/A	100,001	33,412	97,903
Total minutes on Business Phone System	79,686	N/A	64,921	60,684	62,355
Other Fire/EMS Service Requests					
Belchertown (F)	321	321	281	316	326
Hadley (E)	739	739	861	846	880
Leverett (E)	75	75	71	70	84
Pelham (E)	69	69	61	80	77
Shutesbury (E)	55	55	55	51	74
Mutual Aid (E)	69	69	68	61	41
Mutual Aid (F)	22	22	17	19	20
Out of District Paramedic Intercept	65	65	45	1	3
Non Incident Details	896	896	N/A	N/A	N/A
Regional Hazmat Activations	N/A	N/A	N/A	N/A	19**
911 Calls Received	5191	5,207	6,815	6,698	7,279
CAD Calls Initiated	23,844	24,032	23,738	28,744	23,487
CJIS Transactions Processed	222,081	N/A	509,620	471,882	612,104
Burning Permits Processed	740*	325	413	1,259	996
Fire Service Inspections Scheduled	338	545	303	N/A	150
* Managed Jointly w/AFD under new syste **New responsibility as of Dec. 2010	em				

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2291: ANIMAL WELFARE

MISSION STATEMENT:

To protect the health and safety of the community through the effective control of animals.

The animal welfare program strives for "Responsible Pet Ownership" through public education.

When interacting with the community, continue to educate them on the lease law, license requirements, and other Town policies relative to the welfare of animals.

To find alternative solutions, outside of Select Board referrals, to address disputes with dog owners.

To serve as the Town Animal Inspector and further improve that program.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments:

- Installation and maintenance of dog waste stations in conservation areas.
- Participation in emergency preparedness training and leadership conference.
- Enforcement of the new Dog Chaining and Tethering Bylaw.
- Enforcement of the new Urban Livestock and Poultry Regulations, specifically addressing chickens and rabbits.
- · Worked with town and community in addressing concerns of dogs off leash at conservation areas

Challenges:

- · The public health concerns with the increase of rabies infection in domestic animals and wildlife.
- Ensuring all domestic animals in Town receive a rabies vaccination.
- Difficulty with dog owners in Town who have not licensed their dog(s).

LONG RANGE OBJECTIVES:

To continue working with neighboring communities on animal welfare and safety issues.

To develop and create an emergency management plan for the rescue of animals.

To identify methods to communicate and educate the public on the importance of rabies vaccinations for domestic animals.

FY 13 OBJECTIVES:

To continue participation in educational seminars and workshops to better facilitate positive interaction between dog owners and others utilizing conservation areas in the Town of Amherst.

To assist conservation committee in enforcing regulations of dogs on conservation property.

To continued examination of the feasibility and best practices to regionalize the animal welfare function.

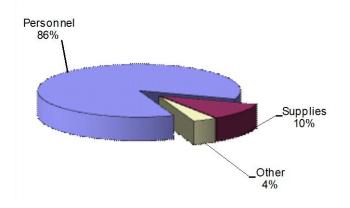
To educate and inform the public in regard to all town bylaws and regulations relative to the welfare of animals.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
516	521	451	427	346
-		-		18 1,407
,	,	, -	, -	1,407
	516 49 1,306 24	49 37 1,306 1,366	49 37 26 1,306 1,366 1,371	49 37 26 22 1,306 1,366 1,371 1,341

2291: ANIMAL WELFARE

		FY 09	FY 10	FY 11	FY 12	FY 13	Change	Percent
	_	Actual	Actual	Actual	Budget	Manager	FY 12 - 13	Change
Personnel Services	\$	40,708	43,376	44,524	44,976	46,860	1,884	4.2%
Operating Expenses	\$	6,305	5,745	7,842	7,505	7,505	0	0.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$	47,013	49,121	52,366	52,481	54,365	1,884	3.6%
SUPPLEMENTAL INFORMATIC	N							
Employee Benefits	\$	13,764	14,289	14,880	15,224	16,273	1,049	6.9%
Capital Appropriations	\$	0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$	60,777	63,410	67,246	67,705	70,638	2,933	4.3%
SOURCES OF FUNDS								
Dog Licenses	\$	8,285	7,488	7,870	7,000	7,000	0	0.0%
Pound Fees	\$	295	285	135	1,000	1,000	0	0.0%
Taxation	\$	38,433	41,348	44,361	44,481	46,365	1,884	4.2%
POSITIONS								
Full Time		1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits		0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents		1.00	1.00	1.00	1.00	0.00	(1.00)	

MAJOR COMPONENTS:



Personnel Services provides funding for a full time animal welfare officer and \$500 for overtime.

Supplies, \$5,525, provides for gasoline and other vehicle supplies, uniforms, and office supplies.

Other expenses include funds for veterinary expenses, vehicle maintenance, telephone, dog food, and other miscellaneous expenses.

SIGNIFICANT BUDGET CHANGES:

None.

PUBLIC WORKS

